



# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII 96813-3065

**ANN H. KOBAYASHI**  
COUNCILMEMBER, DISTRICT 5  
CHAIR, COMMITTEE ON BUDGET  
TELEPHONE: (808) 768-5005  
FAX: (808) 768-1227  
EMAIL: akobayashi@honolulu.gov

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TO: MS. EMBER L. SHINN, MANAGING DIRECTOR  
MR. NELSON H. KOYANAGI JR., ACTING DIRECTOR  
DEPARTMENT OF BUDGET AND FISCAL SERVICES

FROM: COUNCILMEMBER ANN H. KOBAYASHI *AHK*

RE: BUDGET COMMUNICATION NO. 11 – FOLLOW UP QUESTIONS  
RELATING TO BUDGET COMMITTEE FISCAL YEAR 2014  
ANNUAL BUDGET BRIEFINGS

Based on discussions that occurred from March 11 to March 14, please find the attached questions that require follow up from various departments.

Thank you and I look forward to timely responses by Monday, April 1. Should you have any questions, please feel free to contact me or my Senior Advisor, Michele Sansone, at 768-5057.

AHK/ms

Attachment

Copy: All Councilmembers

### **Office of the Mayor**

1. You restored bus services except to lines that were made more efficient. Who determined that such lines were made more efficient?
2. Why are all positions in your office receiving significant increases in salary for fiscal year 2014? For example:
  - Info Officer = \$78,024 to \$90,000 (Received an \$8,000 raise in FY2013)
  - Executive Assistant 1 = \$78,072 to \$90,000
  - Executive Assistant to the Mayor = \$39,192 to \$121,896
  - Mayor = \$115,968 to \$136,428
3. As we have never previously come across the incidence that salaries for positions within the Mayor's and Managing Director's Offices were negotiable, please clarify what was meant by new hires being given higher salaries, then asked to take a 5% cut, and then they were given a 5% snapback in pay.
4. As these increases are a lot more than the 5% restoration in salary, please provide the Council with more details of what are each position's duties.
5. There is \$1,700 budgeted for overtime pay for your office. What positions in your office ask for overtime? (**Page 310, Object Code 1102**).

### **Managing Director**

1. Please explain why the salary for the Deputy Managing Director increased from \$114,120 in FY13 to \$123,700 in FY14.
2. How much are we paying for the storage of the dragon boats? Are members of the public allowed to use the boats?
3. What positions ask for overtime in the Managing Director's Office?

### **Department of Budget and Fiscal Services**

1. Under Procure of Major Equipment within the CIP budget, BFS has listed 3 units of GIS Work Stations for a total of \$24,000 (\$8,000 each). Are these only for regular computers? If yes, why are they not a part of DIT's lease for updated computers in the operating budget?
2. Internal Control Division has the same amount of positions as was appropriated in FY2013 but shows an increase in salaries by 29.77%. What are the increases for? (Salaries, Page 9)

3. Is the Purchasing Division still doing any work for HART? Are these services budgeted for? If yes, will they be getting reimbursed by the Transit Fund?
4. What % of CDBG funds is going towards Administration cost for FY2014?
5. Real Property - Why did Personal Services Contract Positions Increase by \$51,540? (Page 17, Object Code 1125)

#### **Liquor Commission**

1. The equipment budget includes \$250,000 in funding to finalize the new computerized liquor licensing software system. In FY2013, \$500,000 was budgeted. Is this the last year monies will be budgeted for this new system?

#### **Department of Customer Services**

1. Please explain the \$10,548 increase in Personal Services Contract Positions in Public Communications. (Object Code 1125, page 76)
2. What are the duties of the ten Community Relations Specialists in Satellite City Hall?

#### **Department of Design and Construction**

1. Project and Construction Management – Under Object Code 3006 – Other Professional Services- there is \$65,000 budgeted. \$25,000 of that total is going towards various Honolulu Hale improvements. Please explain what improvements will be made. (Object Code 3006, page 96)
2. CIP Project 1971153 - \$200,000 in General Fund cash is budgeted for Land Expenses. The line-item details describe the project as “*Examples of projects that may require settlement and/or expert witness cost*”, but does not list any examples of projects. Please provide the committee with a list of these projects.
3. CIP Project 2002080 – Under the Telecommunications Facilities Upgrade Project, \$3,000,000 is budgeted for RCFU 03B – Supplement Multi-Term contract to complete project. Please give more information as to what this is.
4. Project and Construction Management - Please explain Object Code #3990 – Other Fixed Charges. \$1,460,000 budgeted for moving, interior space improvements and equipment related to the City’s plans to consolidate and minimize the current spaces being leased from private entities in an effort to be more efficient and effective. Please give more detail. (Object Code 3990, page 99)
5. Project and Construction Management - Why did the lease for the Pearl City warehouse increase by \$17,500? (Object Code 3640, page 98)

6. Project and Construction Management – Why is \$1,442 needed for Photography Supplies? This is the same amount appropriated in FY13. (Object Code 2507, page 94)

#### **Department of Environmental Services**

1. Treatment and Disposal – What is the \$2,092,580 in sewer fund monies for Other Public Utility Services? (Object Code 3306, page 197)

#### **Department of Facility Maintenance**

1. Road Maintenance - Please explain Object Code 3767 on page 233 – Non Reportable Settlement Agreements Paid to Plaintiffs. Why are these agreements non-reportable?

#### **Honolulu Fire Department**

1. Has the Honolulu Fire Department looked into charging a fee for commercial inspections? Has a fee been considered for visits to the Honolulu Fire Department museum?

#### **Department of Parks and Recreation**

1. Recreation Services – Explain the \$262,836 increase in personal services contract positions. (Object Code 1125, page 351)
1. Administrative Services – Please explain the \$617,844 increase for tools, implements and utensils? (Object Code 2902, page 412)

#### **Department of Planning and Permitting**

1. Planning – There is still \$50,000 for T.O.D contractual services for planning work, community meetings, and outreach. Are costs reimbursed by HART?
2. Is DPP continuing to perform other functions for HART?

#### **Prosecuting Attorney**

1. In FY2013, your department requested \$600,000 in salary monies for merits and increases. This amount should have been enough to cover the 5% reduction of salaries in FY2013. Why did your salaries increase by 9.8% in FY14?
2. The Budget Highlights indicate that your department's salaries increased partly because of the inclusion of vacant position funding which was budgeted in a central provisional account in FY13. What vacant position funding was put back into your department if the Council never took or cut any vacant position funding from your department in FY13?

**Department of Transportation Services**

1. Public Transit - What is the justification for \$1,676,944 in funding for unleaded gas? No monies were appropriated in FY2013, FY2012, and FY2011. (Object Code 2453, page 452)
2. Please explain what your department is doing to provide sufficient lighting near crosswalks in high pedestrian traffic areas.